

# The International Charter School

## INSTRUCTION

| Detail Functions        | Per Pupil      | % To Total   |
|-------------------------|----------------|--------------|
| Instructional Teachers  | \$5,241        | 42.6%        |
| Substitutes             | \$127          | 1.0%         |
| Instructional Parapros  | \$760          | 6.2%         |
| Pupil-Use Technology    | \$63           | 0.5%         |
| Instructional Materials | \$208          | 1.7%         |
| <b>Total</b>            | <b>\$6,399</b> | <b>52.0%</b> |

## INSTRUCTIONAL SUPPORT

| Detail Functions          | Per Pupil      | % To Total   |
|---------------------------|----------------|--------------|
| Guidance & Counseling     | \$0            | 0.0%         |
| Library & Media           | \$89           | 0.7%         |
| Extracurricular           | \$8            | 0.1%         |
| Student Health/Services   | \$770          | 6.3%         |
| Curriculum Development    | \$462          | 3.8%         |
| Staff Development         | \$809          | 6.6%         |
| Sabbaticals               | \$0            | 0.0%         |
| Program Management        | \$121          | 1.0%         |
| Therapists, Psychologists | \$331          | 2.7%         |
| <b>Total</b>              | <b>\$2,589</b> | <b>21.1%</b> |

## OPERATIONS

| Detail Function     | Per Pupil      | % To Total   |
|---------------------|----------------|--------------|
| Transportation      | \$0            | 0.0%         |
| Food Service        | \$502          | 4.1%         |
| Safety              | \$12           | 0.1%         |
| Building Upkeep     | \$659          | 5.4%         |
| Data Processing     | \$0            | 0.0%         |
| Business Operations | \$457          | 3.7%         |
| <b>Total</b>        | <b>\$1,629</b> | <b>13.3%</b> |

## LEADERSHIP

| Detail Function           | Per Pupil    | % To Total  |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin   | \$240        | 2.0%        |
| School Office             | \$366        | 3.0%        |
| Deputies & Administrators | \$0          | 0.0%        |
| Superintendent & Board    | \$264        | 2.2%        |
| Legal                     | \$10         | 0.1%        |
| <b>Total</b>              | <b>\$880</b> | <b>7.2%</b> |

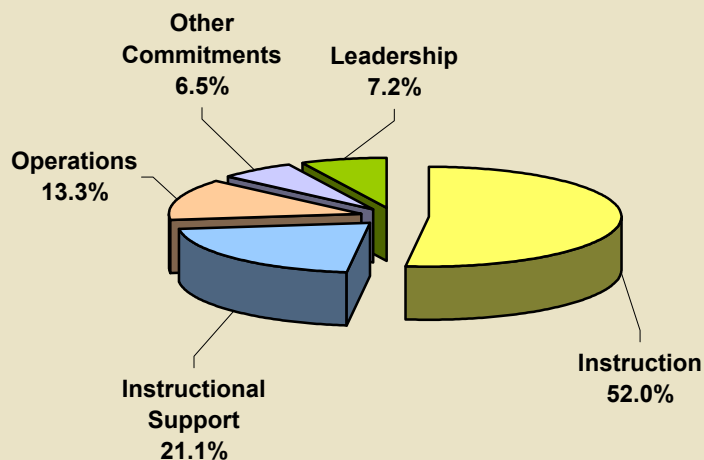
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$3,344,092**  
 District Enrollment (ADM): **272**  
 District Per Pupil: **\$12,294**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

| Detail Functions       | Per Pupil    | % To Total  |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0          | 0.0%        |
| Debt Service           | \$744        | 6.0%        |
| Capital Projects       | \$41         | 0.3%        |
| Pass-Throughs          | \$0          | 0.0%        |
| Retiree Benefits       | \$0          | 0.0%        |
| Enterprise Services    | \$0          | 0.0%        |
| Claims & Settlements   | \$13         | 0.1%        |
| <b>Total</b>           | <b>\$797</b> | <b>6.5%</b> |